

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J710001) Human Rights Administration
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 210,075	\$ 210,075	\$ 189,071	\$ 189,071
Salary Adjustment	0	0	0	2,240
OCIO Rate Adjustment	0	-21,004	0	0
	<u>210,075</u>	<u>189,071</u>	<u>189,071</u>	<u>191,311</u>
Other Resources				
Balance Brought Forward (Approps	14,871	11,835	0	11,835
Receipts				
Gov Fund Type Transfers - Other A	644,714	681,338	664,843	664,843
Total Resources	<u>\$ 869,660</u>	<u>\$ 882,244</u>	<u>\$ 853,914</u>	<u>\$ 867,989</u>
 FTE	 <u>5.62</u>	 <u>5.63</u>	 <u>5.63</u>	 <u>5.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 581,111	\$ 586,091	\$ 586,091	\$ 588,331
Personal Travel In State	4,154	1,500	1,500	1,500
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	2,910	2,800	2,800	2,800
Equipment Maintenance Supplies	11,065	11,000	11,000	11,000
Other Supplies	0	9,646	9,646	9,646
Printing & Binding	415	100	100	100
Food	57	0	0	0
Postage	75	150	150	150
Communications	4,513	4,500	4,500	4,500
Rentals	558	2,878	2,878	2,878
Outside Services	0	100	100	100

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Disposition of Resources (cont.)				
Advertising & Publicity	147	500	500	500
Outside Repairs/Service	39	332	332	332
Reimbursement to Other Agencies	113,392	114,364	114,364	114,364
ITS Reimbursements	31,249	31,400	31,400	31,400
IT Outside Services	11,409	16,495	0	0
Gov Fund Type Transfers - Auditor	6,658	7,800	7,800	7,800
Gov Fund Type Transfers - Other A	72,283	77,753	77,753	77,753
Equipment - Non-Inventory	329	500	500	500
IT Equipment	5,628	1,500	1,500	1,500
Balance Carry Forward (Approps)	11,835	11,835	0	11,835
Reversions	11,835	0	0	0
Total Disposition of Resources	<u>\$ 869,660</u>	<u>\$ 882,244</u>	<u>\$ 853,914</u>	<u>\$ 867,989</u>